
HUMAN RESOURCES

Mission:

To recruit, retain and develop the best possible workforce for the City of Durham.

PROGRAM DESCRIPTIONS

General Administration**\$274,047****2 FTEs**

The Administration unit is responsible for consistent development, application, interpretation and communication of personnel policies to management, supervisors, employees and the public; for the development and coordination of responses to various compliance agency cases; and for the overall operation of the Department.

Benefits Administration**\$246,836****3 FTEs**

The Benefits Administration unit is responsible for developing and administering the City's comprehensive benefits program including health care, dental care, life insurance, deferred compensation, voluntary insurance, and the N.C. Retirement System. Health coverage is also provided to retirees and former employees covered by COBRA. This unit is also responsible for the administration of the confidential Employee Assistance Program, the City Substance Abuse Policy, alcohol and drug testing program, supplemental retirement and unemployment compensation.

Staffing and Support Services**\$289,127****5 FTEs**

The Staffing and Support unit provides support services to the departments to fill vacancies through recruiting, screening and selection of individuals for the advertised positions. Candidates are recruited through advertisements, job fairs and automated services (Internet, job information line, etc.). The screening and selection process is done by means of interviews, testing and assessment centers.

Position Management**\$231,817****3 FTEs**

The Position Management unit provides guidance in the fair and equitable management of positions for all city employees by conducting position audits and market surveys, maintaining the full-time and part-time classification and pay plans, processing personnel actions, managing the automated personnel action process, administering the performance management system, providing FLSA guidance and maintaining the official employee personnel files.

Employee Training and Development**\$408,051****5 FTEs**

The Employee Training and Development unit provides a variety of services that enhance employees' overall value to the organization and maximize service delivery to the citizens of Durham. The services provided include training and educational opportunities including micro-computer literacy, technical skills and communication skills (workshops, courses and career development), customized organizational development interventions, employee relations (grievance and mediation process coordination, complaint investigation) and Employment Security process coordination.

RESOURCE ALLOCATION

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
Appropriations					
Personal Services	\$ 1,096,241	\$ 1,150,889	\$ 1,156,167	\$ 1,160,601	0.8%
Operating	190,380	300,953	295,571	289,277	-3.9%
Capital	-	-	-	-	-
Total Appropriations	\$ 1,286,621	\$ 1,451,842	\$ 1,451,738	\$ 1,449,878	-0.1%
Nondepartmental					
Drug Testing	\$ 42,510	\$ 25,000	\$ 25,000	\$ 25,000	-
Dental Insurance & Mental Health	243,242	-	-	-	-
Laymon Hospital Reimbursement	-	-	78,000	156,000	-
Supplemental Medicare Payment	219,487	175,000	175,000	175,000	-
Unemployment Compensation	183,266	90,000	114,573	114,000	26.7%
	\$ 688,505	\$ 290,000	\$ 392,573	\$ 470,000	62.1%
Full Time Equivalents	18	19	19	18	(1)
Part Time	1	1	1	1	0
Revenues					
Discretionary	\$ 1,975,126	\$ 1,741,842	\$ 1,844,311	\$ 1,919,878	10.2%
Program	-	-	-	-	-
Total Revenues	\$ 1,975,126	\$ 1,741,842	\$ 1,844,311	\$ 1,919,878	10.2%

BUDGET ISSUES FOR FY 2005-06

- Maintain most programs at the current level of service.
- Establish competitive salaries through salary surveys and market structure movement to effectively recruit and retain a strong city workforce.
- Implement the departmental reorganization to improve services to the city workforce.
- Attract applicants to specific positions for which traditional recruiting practices are not sufficient by using various strategies.
- Update Affirmative Action Plan, personnel policies and HIPPA issues to maintain legal compliance.
- Continue to negotiate with vendors to reduce insurance costs, review and modify employee health benefits and review case management with insurance providers.

UNFUNDED OR UNDERFUNDED ITEMS

• Application scanning system	\$20,000
• Continued performance management system training	\$10,000
• HIPPA training (partially funded)	\$3,000
• Substance abuse training	\$4,000
• Junior Leadership	\$4,000
• Employee Handbook update publication	\$4,000
• Financial management training	\$3,000
• Hearing Officer training	\$12,000
• Comprehensive Pay and Classification Study	\$50,000

COMPLETED INITIATIVES FOR FY 2004-05

- Conducted initial pay for performance training with consultative services.
- Conducted market survey of classifications using benchmarks.
- Implemented the re-entry program.
- Continued the Neighborhood College program.
- Surveyed employees regarding employee benefits.
- Began HIPPA Training.
- Began wellness initiative.
- Reorganized the department for better service.
- Continued participation in ERP implementation.

DEPARTMENT INITIATIVES FOR FY 2005-06

- Continue targeted recruitment and outreach efforts (job fairs, direct contact with schools).
- Continue generalist training for Human Resources staff.
- Administer HIPPA training for the entire organization.
- Formalize the wellness program.
- Update the Affirmative Action Plan.
- Continue the policy update.
- Survey employees regarding benefits.
- Conduct a market study of benchmark classifications.
- Continue the Neighborhood College.
- Continue participation in the ERP project.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2005- 2006

GOAL: *To recruit and retain qualified applicants for position vacancies.*

OBJECTIVE: To recruit and retain qualified applicants for city employment.

STRATEGY: Reduce recruitment/selection time required from posting to hire.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of days from posting to hire	76	N/A	76	70

STRATEGY: Increase participation in job fairs and use of Internet sites or other targeted recruitment efforts.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of job fairs	3	5	5	7

STRATEGY: Maintain midpoint for 90% of our classifications at + or – 5% of the comparable market rates in our Southeastern market including the five largest N.C. cities.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of total city classifications within 5% of the market rate	95%	95%	95%	96%

GOAL: *To retain knowledgeable motivated employees.*

OBJECTIVE: To provide training opportunities for city employees.

STRATEGY: Increase participation in training programs by 10% of the total employee population.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of employees participating in training	902	N/A	1,139	1,376

STRATEGY: Increase the number of grievances settled at the department level or mediated.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of grievances resolved in the department or through mediation	6	N/A	8	8

GOAL: *To educate, train and develop city employees so that the City's vision and goals can be realized.*

OBJECTIVE: To prepare managers and key leaders for the challenge of leading the organization into the highest level of effectiveness.

STRATEGY: Develop and implement a Leadership Institute, Management Academy and Employee Academy. Develop and implement a continuous training program for the pay for performance system.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% eligible employees participating in pay for performance training	N/A	N/A	N/A	80%

GOAL: *To provide timely HR services to citizens and employees.*

OBJECTIVE: To maintain satisfaction with HR services at 90% or higher toward the 98% target.

STRATEGY: Survey employees at least once annually regarding HR services.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% rating services as satisfactory or above	N/A	N/A	N/A	90%

STRATEGY: Survey training participants at the end of each class and review the ratings quarterly.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% rating training classes as satisfactory or above	N/A	N/A	N/A	90%

STRATEGY: Provide public information requested by citizens within 8 work days after receipt of request 90% of the time or more.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% requests responded to within 8 days	N/A	N/A	N/A	90%

GOAL: *To provide the best possible employee benefits at the most reasonable cost.*

OBJECTIVE: To maintain satisfaction with HR services at 90% of higher toward the target.

STRATEGY: Survey employees regarding employee benefits satisfaction level at least annually.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of employees satisfied with benefits plans	85%	85%	80%	85%